2009 2010

Supplementary Estimates No. 1

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 1

2009 - 2010

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
October, 2009
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets	Physical assets that are acquired, constructed, or developed and: • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: – Land – Buildings – Heavy Equipment – Operating Equipment – Vehicles – Computer hardware and software – Transportation infrastructure (including highways, bridges and airstrips) Tangible capital assets do not include: • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
Useful life	The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.
Work in Progress	Consists of construction or development of a tangible capital asset in progress that is not yet in use.
Write-down	A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2009-10 VOTED TO DATE	CHANGE [1]	2009-10 REVISED VOTE
Revenues			
Taxes and General Revenues	109,548	**(559)**	**108,989**
Third-Party Recoveries	89,569	**(8,199)**	**81,370**
Recoveries from Canada	80,070	**22,300**	**102,370**
Transfers from Canada	682,915	**(11,033)**	**671,882**
	962,102	**2,509**	**964,611**
Less Expenditures			
Operation and Maintenance Expenditures	762,613	**24,965**	**787,578**
Capital Expenditures	240,618	**43,662**	**284,280**
Loan Interest	0	**0**	**0**
	1,003,231	**68,627**	**1,071,858**
Effect of change in tangible capital assets			
Plus: Acquisitions	89,883	**6,322**	**96,205**
Less: Amortization expense	(34,488)	**1,789**	**(32,699)**
Less: Deferred capital contributions	(23,596)	**(13,081)**	**(36,677)**
Plus: Amortization of deferred capital contributions	16,875	**(713)**	**16,162**
	48,674	**(5,683)**	**42,991**
Adjustments			
Plus: Estimated year end lapses	36,901	**27,577**	**64,478**
Less: Estimated revotes of prior year lapses	(25,058)	**25,058**	**0**
Surplus (Deficit) for the Year (A)	19,388	**(19,166)**	**222**
Accumulated Surplus, beginning of the year (B)	579,830	**(32,583)**	**547,247**
Accumulated Surplus, end of the year (A + B)	599,218	**(51,749)**	**547,469**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2009-10 VOTED TO DATE	CHANGE [1]	2009-10 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	19,388	**(19,166)**	**222**
Effect of change in tangible capital assets			
Less: Acquisitions	(89,883)	**(6,322)**	**(96,205)**
Plus: Amortization expense	34,488	**(1,789)**	**32,699**
Plus: Deferred capital contributions	23,596	**13,081**	**36,677**
Less: Amortization of deferred capital contributions	(16,875)	**713**	**(16,162)**
	(48,674)	**5,683**	**(42,991)**
Increase (decrease) in net financial resources	(29,286)	**(13,483)**	**(42,769)**
Net financial resources, beginning of the year	151,357	**(15,813)**	**135,544**
Net financial resources, end of the year (A)	122,071	**(29,296)**	**92,775**
Net Non-Financial Resources			
Net opening balance, beginning of the year	428,473	**(16,770)**	**411,703**
Plus: Tangible capital assets (net)	48,674	**(5,683)**	**42,991**
Net non-financial resources, end of the year (B)	477,147	**(22,453)**	**454,694**
Accumulated Surplus, end of the year (A + B)	599,218	**(51,749)**	**547,469**

(1) The 2009-10 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2009-10 activities but also changes reflected in the 2008-09 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2009-10 activities.

NET EXPENDITURES SUMMARY
($000s)

	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	762,613	**24,965**	787,578
Less: Third-Party Recoveries	21,487	**(1,455)**	20,032
Less: Recoveries from Canada	57,660	**3,452**	61,112
NET O & M EXPENDITURES	683,466	**22,968**	706,434
CAPITAL:			
Gross Expenditures	240,618	**43,662**	284,280
Less: Third-Party Recoveries	67,876	**(6,744)**	61,132
Less: Recoveries from Canada	22,410	**18,848**	41,258
NET CAPITAL EXPENDITURES	150,332	**31,558**	181,890
LOAN INTEREST:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	206	**0**	206
NET LOAN INTEREST	(206)	**0**	(206)
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	532	**0**	532
NET LOAN PRINCIPAL	(532)	**0**	(532)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	89,537	**(863)**	88,674
Other Revenue	20,011	**304**	20,315
	109,548	**(559)**	108,989
THIRD-PARTY RECOVERIES			
Operation and Maintenance	21,487	**(1,455)**	20,032
Capital	67,876	**(6,744)**	61,132
Loan Interest	206	**0**	206
	89,569	**(8,199)**	81,370
RECOVERIES FROM CANADA			
Operation and Maintenance	57,660	**3,452**	61,112
Capital	22,410	**18,848**	41,258
	80,070	**22,300**	102,370
TRANSFERS FROM CANADA			
Grant from Canada	611,707	**0**	611,707
Canada Health Transfer	26,457	**0**	26,457
Canada Social Transfer	10,750	**0**	10,750
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	**0**	6,333
- Medical Travel Fund	1,600	**0**	1,600
Building Canada Fund	26,068	**(11,033)**	15,035
TOTAL TRANSFERS FROM CANADA	682,915	**(11,033)**	671,882
TOTAL REVENUES	962,102	**2,509**	964,611

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
TAX REVENUE			
Personal Income Tax	51,263	**5,218**	56,481
Corporate Income Tax	11,209	**(6,131)**	5,078
Property Tax	3,300	**50**	3,350
Grant-in-Lieu of Property Tax	150	**0**	150
Fuel Oil Tax - Diesel	3,102	**0**	3,102
Fuel Oil Tax - Other	3,763	**0**	3,763
Insurance Premium Tax	1,693	**0**	1,693
Tobacco Tax	11,611	**0**	11,611
Liquor Tax	3,446	**0**	3,446
TOTAL TAX REVENUE	89,537	**(863)**	88,674
OTHER REVENUE			
Liquor Profit	7,229	**(212)**	7,017
Investment Income and Other Interest	1,781	**0**	1,781
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,591	**0**	3,591
Game and Campground	922	**0**	922
Business and Professional	2,035	**0**	2,035
Lands, Mines and Forestry	1,029	**0**	1,029
Other	1,005	**10**	1,015
Oil and Gas Resource Revenue	715	**0**	715
Land and Mineral Leases and Royalties	162	**0**	162
Fines	408	**0**	408
Gain on Sale of Land	150	**0**	150
Aviation Operations	869	**0**	869
Miscellaneous	115	**506**	621
TOTAL OTHER REVENUE	20,011	**304**	20,315
TOTAL TAXES AND GENERAL REVENUES	109,548	**(559)**	108,989

Restated Voted to Date for Licenses, Fees, Registration and Permits: Motor Vehicles and Other to be consistent with Revised Vote presentation.

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	9,536	**50**	9,586
07	Economic Development	0	**0**	0
03	Education	17	**0**	17
53	Energy, Mines and Resources	2,128	**0**	2,128
52	Environment	922	**0**	922
12	Finance	84,305	**(407)**	83,898
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	1,011	**0**	1,011
08	Justice	700	**10**	710
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	10,675	**(212)**	10,463
Total Taxes and General Revenues		109,548	**(559)**	108,989

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	5,403	**0**	5,403
24	Elections Office	357	**0**	357
23	Office of the Ombudsman	532	**0**	532
26	Child and Youth Advocate Office	0	**235**	235
02	Executive Council Office	25,156	**438**	25,594
51	Community Services	62,718	**1,412**	64,130
07	Economic Development	6,996	**(9)**	6,987
03	Education	119,782	**4,868**	124,650
53	Energy, Mines and Resources	53,121	**(352)**	52,769
52	Environment	26,296	**1,028**	27,324
12	Finance	7,160	**(24)**	7,136
15	Health and Social Services	229,246	**7,663**	236,909
55	Highways and Public Works	102,942	**1,875**	104,817
08	Justice	52,326	**5,407**	57,733
10	Public Service Commission	36,051	**524**	36,575
54	Tourism and Culture	19,242	**1,546**	20,788
11	Women's Directorate	1,239	**0**	1,239
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	14,046	**354**	14,400
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		762,613	**24,965**	787,578

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	3,450	**70**	3,520
51	Community Services	4,487	**(2,392)**	2,095
07	Economic Development	0	**0**	0
03	Education	4,457	**2,501**	6,958
53	Energy, Mines and Resources	23,771	**(965)**	22,806
52	Environment	1,380	**610**	1,990
12	Finance	16	**0**	16
15	Health and Social Services	23,004	**723**	23,727
55	Highways and Public Works	6,025	**1**	6,026
08	Justice	1,975	**81**	2,056
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	363	**245**	608
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,174	**1,123**	11,297
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		79,147	**1,997**	81,144

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	100	**0**	100
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	2	**0**	2
26	Child and Youth Advocate Office	0	**36**	36
02	Executive Council Office	249	**0**	249
51	Community Services	60,089	**7,588**	67,677
07	Economic Development	9,091	**3,540**	12,631
03	Education	8,390	**3,474**	11,864
53	Energy, Mines and Resources	5,038	**1,624**	6,662
52	Environment	1,837	**391**	2,228
12	Finance	42	**18**	60
15	Health and Social Services	8,795	**(1,706)**	7,089
55	Highways and Public Works	91,309	**11,798**	103,107
08	Justice	22,870	**571**	23,441
10	Public Service Commission	50	**9**	59
54	Tourism and Culture	4,082	**748**	4,830
11	Women's Directorate	6	**0**	6
22	Yukon Development Corporation	4,250	**2,250**	6,500
18	Yukon Housing Corporation	24,413	**13,321**	37,734
Total Expenditures to be Voted		240,618	**43,662**	284,280

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	37,493	**(6,122)**	31,371
07	Economic Development	0	**170**	170
03	Education	0	**272**	272
53	Energy, Mines and Resources	450	**1,049**	1,499
52	Environment	0	**0**	0
12	Finance	0	**0**	0
15	Health and Social Services	600	**1,291**	1,891
55	Highways and Public Works	29,783	**3,905**	33,688
08	Justice	0	**37**	37
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	225	**0**	225
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	21,735	**11,502**	33,237
Total Recoveries		90,286	**12,104**	102,390

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CHILD AND YOUTH ADVOCATE OFFICE

Yukon
Government

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHILD AND YOUTH ADVOCATE

Vacant

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	0	**235**	235
Capital Expenditures	0	**36**	36
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

CHILD AND YOUTH ADVOCATE OFFICE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CHILD AND YOUTH ADVOCATE OFFICE	0	**235**	235
TOTAL O&M EXPENDITURES	0	**235**	235
CAPITAL EXPENDITURES			
CHILD AND YOUTH ADVOCATE OFFICE			
Office Furniture, Equipment, Systems and Space	0	**36**	36
TOTAL CAPITAL EXPENDITURES	0	**36**	36

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	25,156	**438**	25,594
Capital Expenditures	249	**0**	249
Amortization Expense	14	**0**	14
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	3,450	**70**	3,520
	3,465	**70**	3,535

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,058	**70**	4,128
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,697	**132**	7,829
INTERGOVERNMENTAL RELATIONS	1,442	**25**	1,467
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	1,556	**18**	1,574
DEVELOPMENT ASSESSMENT	1,059	**193**	1,252
Total of Other O&M Programs	9,344	**0**	9,344
TOTAL O&M EXPENDITURES	25,156	**438**	25,594
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program - Business Survey/Socio-economic Indicators	0	**70**	70
Total of Other O&M Recoveries	3,450	**0**	3,450
TOTAL O&M RECOVERIES	3,450	**70**	3,520

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	62,718	**1,412**	64,130
Capital Expenditures	60,089	**7,588**	67,677
Amortization Expense	1,881	**(215)**	1,666
Revenues			
Taxes and General Revenues	9,536	**50**	9,586
Operation and Maintenance Recoveries	4,487	**(2,392)**	2,095
Capital Recoveries	37,493	**(6,122)**	31,371
Amortization of Deferred Capital Contributions	242	**(8)**	234
	51,758	**(8,472)**	43,286

COMMUNITY SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	5,161	**(1,381)**	3,780
PROTECTIVE SERVICES	20,870	**1,230**	22,100
COMMUNITY DEVELOPMENT	32,060	**1,469**	33,529
CONSUMER AND SAFETY SERVICES	4,627	**94**	4,721
TOTAL O&M EXPENDITURES	62,718	**1,412**	64,130
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	631	**350**	981
PROTECTIVE SERVICES			
Emergency Measures			
2009 Yukon Flood Response	0	**150**	150
Fire Management			
Fire Management	640	**23**	663
Emergency Medical Services			
Emergency Medical Services	538	**302**	840
Watson Lake Integrated Emergency Response Facility	0	**692**	692
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Kluane First Nation Youth and Elders Activity Centre	0	**916**	916
Dawson City Recreation Centre	1,000	**250**	1,250
Community Infrastructure			
Planning and Pre-Engineering	90	**(25)**	65
Water Supply, Treatment and Storage - Old Crow Water Well	250	**42**	292
Water and Sewer Mains	150	**76**	226
Sewage Treatment and Disposal - Carcross Sewage Treatment and Disposal	250	**29**	279
Solid Waste	670	**50**	720
Flood/Erosion Control	5	**358**	363
Equipment Purchase	98	**25**	123
Road/Streets Upgrade	100	**14**	114

COMMUNITY SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure (cont'd)			
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	735	**7**	742
- Whitehorse Waterfront	3,400	**6,037**	9,437
Municipal Rural Infrastructure Fund Projects			
- Hamilton Boulevard Extension	1,750	**3,233**	4,983
- Lakeview Avenue: Water and Sewer Installation	0	**45**	45
- Dawson City Playground	0	**68**	68
- Selkirk First Nation: Small Diameter Piped Water	0	**70**	70
- Selkirk First Nation: Wastewater Disposal	0	**152**	152
- Haines Junction Water Supply Improvements	0	**245**	245
- Unallocated/Administration	5,087	**(1,389)**	3,698
- Champagne and Aishihik First Nations:			
- Water, Sewer and Road Improvements	0	**21**	21
- Cultural Centre	0	**1,389**	1,389
- Mayo Community Centre	0	**84**	84
Building Canada Fund			
- Carmacks Sewage Treatment	0	**3,993**	3,993
Community Library Development Projects	90	**120**	210
Northern Strategy Projects			
- Yukon Water and Wastewater System Operator Capacity Building	25	**412**	437
- Old Crow Roadway and Drainage Upgrading	0	**140**	140
Rural Municipalities/Unincorporated Community Infrastructure Projects	0	**831**	831
Dawson City Infrastructure	0	**20**	20
Land Development			
Industrial	1,000	**600**	1,600
Residential	27,111	**(11,742)**	15,369
Total of Other Capital Expenditures	16,469	**0**	16,469
TOTAL CAPITAL EXPENDITURES	60,089	**7,588**	67,677

COMMUNITY SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	3,300	**50**	3,350
Total of Other Taxes and General Revenues	6,236	**0**	6,236
TOTAL TAXES AND GENERAL REVENUES	9,536	**50**	9,586
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Shared Services	2,881	**(2,400)**	481
Protective Services			
Emergency Medical Services	100	**(75)**	25
Community Development			
Sport	323	**36**	359
Community Assessments	405	**4**	409
Recoveries from Canada			
Protective Services			
Emergency Measures			
- Joint Emergency Preparedness Program	0	**25**	25
Safety and Training			
- Joint Emergency Preparedness Program	0	**18**	18
Total of Other O&M Recoveries	778	**0**	778
TOTAL O&M RECOVERIES	4,487	**(2,392)**	2,095

COMMUNITY SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES cont'd			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Land Development Cost Recovery			
- Industrial	1,000	**600**	1,600
- Residential	27,111	**(11,742)**	15,369
Recoveries from Canada			
Community Development			
Canada Strategic Infrastructure Fund	2,067	**3,022**	5,089
Municipal Rural Infrastructure Fund	3,810	**1,998**	5,808
Total of Other Capital Recoveries	3,505	**0**	3,505
TOTAL CAPITAL RECOVERIES	37,493	**(6,122)**	31,371

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	6,996	**(9)**	6,987
Capital Expenditures	9,091	**3,540**	12,631
Amortization Expense	39	**0**	39
Revenues			
Capital Recoveries	0	**170**	170
	0	**170**	170

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
BUSINESS AND TRADE	1,389	**(1,389)**	0
BUSINESS AND INDUSTRY DEVELOPMENT	0	**3,272**	3,272
REGIONAL ECONOMIC DEVELOPMENT	940	**(9)**	931
STRATEGIC INDUSTRIES DEVELOPMENT	1,883	**(1,883)**	0
Total of Other O&M Programs	2,784	**0**	2,784
TOTAL O&M EXPENDITURES	6,996	**(9)**	6,987

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	56	**10**	66
CORPORATE PLANNING AND ECONOMIC POLICY			
Economic Infrastructure Development	200	**20**	220
BUSINESS AND TRADE			
Business Incentive Program	984	**(984)**	0
Dana Naye Ventures Business Development Program	51	**(51)**	0
Micro Loan Program	73	**(73)**	0
Trade and Market Development	400	**(400)**	0
Enterprise Trade Fund	400	**(400)**	0
BUSINESS AND INDUSTRY DEVELOPMENT			
Business Incentive Program	0	**1,219**	1,219
Dana Naye Ventures Business Development Program	0	**119**	119
Micro Loan Program	0	**73**	73
Trade and Market Development	0	**400**	400
Enterprise Trade Fund	0	**428**	428
Venture Loan Guarantee Program	0	**one dollar**	one dollar
Strategic Industries Development Fund	0	**1,421**	1,421
Northern Strategy			
- E-Commerce	0	**494**	494
- Yukon Cold Climate Innovation Research	0	**502**	502
Commuity Development Trust			
- Yukon Entrepreneur Support Program	0	**125**	125
- Yukon Film Concept Development Training Program	0	**90**	90
Community Adjustment Fund			
- Yukon Film Industry Commercial Development Project	0	**100**	100
Technology Partnerships	0	**587**	587
Film and Sound Incentive Programs	0	**1,600**	1,600

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
REGIONAL ECONOMIC DEVELOPMENT			
Regional Economic Development Fund	450	**132**	582
Community Development Fund	3,300	**689**	3,989
Northern Strategy			
- Selkirk First Nation - Towards Sufficiency	600	**16**	616
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Fund	1,000	**(1,000)**	0
Technology Partnerships	217	**(217)**	0
Film and Sound Incentive Programs	1,360	**(1,360)**	0
TOTAL CAPITAL EXPENDITURES	9,091	**3,540**	12,631
REVENUES			
CAPITAL RECOVERIES			
Recoveries from Canada			
Business and Industry Development			
Technology Partnerships			
- Community Access Program	0	**70**	70
Community Adjustment Fund			
- Yukon Film Industry Commercial Development Project	0	**100**	100
TOTAL CAPITAL RECOVERIES	0	**170**	170

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - developing and maintaining meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	119,782	**4,868**	124,650
Capital Expenditures	8,390	**3,474**	11,864
Amortization Expense	5,679	**0**	5,679
Revenues			
Taxes and General Revenues	17	**0**	17
Operation and Maintenance Recoveries	4,457	**2,501**	6,958
Capital Recoveries	0	**272**	272
Amortization of Deferred Capital Contributions	196	**0**	196
	4,670	**2,773**	7,443

EDUCATION

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	6,395	**134**	6,529
PUBLIC SCHOOLS	85,665	**1,211**	86,876
ADVANCED EDUCATION	8,483	**2,738**	11,221
YUKON COLLEGE	19,239	**785**	20,024
TOTAL O&M EXPENDITURES	119,782	**4,868**	124,650

EDUCATION

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	49	**34**	83
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School			
- Fire Alarm System	0	**5**	5
- Review of Secondary Programs	0	**61**	61
Site Improvement and Recreation Development	335	**64**	399
School Initiated Renovations	150	**152**	302
Various School Facilities Renovations	350	**156**	506
Indoor Air Quality	82	**63**	145
Capital Maintenance Repairs	750	**421**	1,171
School Painting Program	300	**22**	322
Instructional Programs			
Distance Education	40	**100**	140
School-Based Equipment Purchase	415	**274**	689
School-Based Information Technology	807	**322**	1,129
ADVANCED EDUCATION			
Community Training Fund	1,500	**383**	1,883
Youth at Risk Initiatives	200	**19**	219
Labour Market Development	0	**20**	20
YUKON COLLEGE			
Post-Secondary Education Infrastructure	99	**203**	302
Research Centre of Excellence	0	**550**	550
New Campus Buildings			
- Dawson City Campus	0	**300**	300
- Pelly Crossing Campus	0	**200**	200
Enhanced Security - Ayamdigut Campus Upgrades	0	**125**	125
Total of Other Capital Expenditures	3,313	**0**	3,313
TOTAL CAPITAL EXPENDITURES	8,390	**3,474**	11,864

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Advanced Education			
Student Financial Assistance			
- Millennium Scholarship Fund	50	(50)	0
Recoveries from Canada			
Advanced Education			
Human Resources and Social Development Canada			
- Labour Market Agreement	0	1,457	1,457
- Labour Market Development Agreement	0	750	750
- Foreign Credential Recognition Program	0	77	77
Student Financial Assistance			
- Canada Student Loan	41	65	106
Yukon College			
Human Resources and Social Development Canada			
- Older Workers' Initiative	286	202	488
Total of Other O&M Recoveries	4,080	0	4,080
TOTAL O&M RECOVERIES	4,457	2,501	6,958
CAPITAL RECOVERIES			
Recoveries from Canada			
Education Support Services			
Human Resources and Social Development Canada			
- Foreign Credential Recognition Program	0	2	2
Advanced Education			
Human Resources and Social Development Canada			
- Labour Market Development Agreement	0	20	20
Yukon College			
Knowledge Infrastructure Program			
- New Campus Buildings	0	250	250
TOTAL CAPITAL RECOVERIES	0	272	272

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	53,121	**(352)**	52,769
Capital Expenditures	5,038	**1,624**	6,662
Amortization Expense	145	**162**	307
Revenues			
Taxes and General Revenues	2,128	**0**	2,128
Operation and Maintenance Recoveries	23,771	**(965)**	22,806
Capital Recoveries	450	**1,049**	1,499
Amortization of Deferred Capital Contributions	10	**374**	384
	26,359	**458**	26,817

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,015	**(105)**	2,910
SUSTAINABLE RESOURCES	7,448	**368**	7,816
ENERGY, CORPORATE POLICY AND COMMUNICATIONS	3,453	**150**	3,603
OIL AND GAS AND MINERAL RESOURCES	33,964	**(790)**	33,174
YUKON PLACER SECRETARIAT	307	**25**	332
Total of Other O&M Programs	4,934	**0**	4,934
TOTAL O&M EXPENDITURES	53,121	**(352)**	52,769
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	393	**100**	493
H.S. Bostock Core Library Project	0	**110**	110
Forestry Research Infrastructure Upgrade	0	**545**	545
SUSTAINABLE RESOURCES			
Lands			
Joint First Nation/Yukon Government Land Management Project	255	**194**	449
Teslin Access Road Project	0	**390**	390
Community Land Planning			
Community Land Planning	225	**85**	310
Agriculture			
Agricultural Land Development	450	**100**	550
OIL AND GAS AND MINERAL RESOURCES			
Assessment and Abandoned Mines			
Type II Mine Site Reclamation	0	**100**	100
Total of Other Capital Expenditures	3,715	**0**	3,715
TOTAL CAPITAL EXPENDITURES	5,038	**1,624**	6,662

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Sustainable Resources			
Forest Management			
Canadian Forest Pest Strategy	0	**195**	195
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	22,977	**(1,160)**	21,817
Total of Other O&M Recoveries	794	**0**	794
TOTAL O&M RECOVERIES	23,771	**(965)**	22,806
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Lands			
Joint First Nation/Yukon Government Land Management Project	0	**194**	194
Agriculture			
Agricultural Land Development	450	**100**	550
Recoveries From Canada			
Corporate Services			
H.S. Bostock Core Library Project	0	**110**	110
Forestry Research Infrastructure Upgrade	0	**545**	545
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	0	**100**	100
TOTAL CAPITAL RECOVERIES	450	**1,049**	1,499

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	26,296	**1,028**	27,324
Capital Expenditures	1,837	**391**	2,228
Amortization Expense	163	**3**	166
Revenues			
Taxes and General Revenues	922	**0**	922
Operation and Maintenance Recoveries	1,380	**610**	1,990
	2,302	**610**	2,912

ENVIRONMENT

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	337	**(33)**	304
CORPORATE SERVICES	6,361	**929**	7,290
ENVIRONMENTAL SUSTAINABILITY	19,598	**132**	19,730
TOTAL O&M EXPENDITURES	26,296	**1,028**	27,324
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	170	**36**	206
Office Furniture, Equipment, Systems and Space	270	**111**	381
Lands and Facilities			
Capital Maintenance and Upgrades	10	**80**	90
Tombstone Park Interpretive Centre Exhibits	0	**83**	83
ENVIRONMENTAL SUSTAINABILITY			
Fish and Wildlife Management			
Wildlife Viewing	54	**11**	65
Species at Risk Management	30	**11**	41
NatureServe Yukon	125	**34**	159
Parks			
Fishing Branch Ecological Reserve	50	**10**	60
Territorial Campgrounds and Day Use Areas			
Capital Works - Campground Facilities	147	**15**	162
Total of Other Capital Expenditures	981	**0**	981
TOTAL CAPITAL EXPENDITURES	1,837	**391**	2,228

ENVIRONMENT

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Wildlife Disease Workshop	0	**6**	6
Recoveries from Canada			
Corporate Services			
Inuvialuit Final Agreement (IFA)	966	**50**	1,016
Adaptive Management for Water Users Responding to Climate Change Agreement	0	**146**	146
Infrastructure Vulnerability to Permafrost Agreement	0	**198**	198
Supporting the Development of Regional Climate Change Scenarios Agreement	0	**200**	200
Environmental Sustainability			
Northern Research Basins Workshop and Symposium	0	**10**	10
Total of Other O&M Recoveries	414	**0**	414
TOTAL O&M RECOVERIES	1,380	**610**	1,990

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	7,160	**(24)**	7,136
Capital Expenditures	42	**18**	60
Amortization Expense	4	**0**	4
Revenues			
Transfers from Canada	674,982	**(11,033)**	663,949
Taxes and General Revenues	84,305	**(407)**	83,898
Operation and Maintenance Recoveries	16	**0**	16
	759,303	**(11,440)**	747,863

FINANCE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	6,686	**(24)**	6,662
Total of Other O&M Programs	474	**0**	474
TOTAL O&M EXPENDITURES	7,160	**(24)**	7,136
CAPITAL EXPENDITURES			
TREASURY			
Office Furniture, Equipment, Systems and Space	42	**18**	60
TOTAL CAPITAL EXPENDITURES	42	**18**	60
REVENUES			
TRANSFERS FROM CANADA			
Building Canada Fund	26,068	**(11,033)**	15,035
Total of Other Transfers from Canada	648,914	**0**	648,914
TOTAL TRANSFERS FROM CANADA	674,982	**(11,033)**	663,949
TAXES AND GENERAL REVENUES			
Taxation Revenue			
Personal Income Tax	51,263	**5,218**	56,481
Corporate Income Tax	11,209	**(6,131)**	5,078
Other Revenue			
Prior Years' Revenue	0	**506**	506
Total of Other Taxes and General Revenues	21,833	**0**	21,833
TOTAL TAXES AND GENERAL REVENUES	84,305	**(407)**	83,898

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	229,246	**7,663**	236,909
Capital Expenditures	8,795	**(1,706)**	7,089
Amortization Expense	2,962	**(1,566)**	1,396
Revenues			
Transfers from Canada	7,933	**0**	7,933
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	23,004	**723**	23,727
Capital Recoveries	600	**1,291**	1,891
Amortization of Deferred Capital Contributions	1,679	**(1,028)**	651
	33,258	**986**	34,244

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	6,887	**128**	7,015
FAMILY AND CHILDREN'S SERVICES	36,595	**834**	37,429
SOCIAL SERVICES	26,061	**795**	26,856
CONTINUING CARE	26,245	**964**	27,209
HEALTH SERVICES	93,532	**1,887**	95,419
YUKON HOSPITAL SERVICES	35,209	**3,072**	38,281
REGIONAL SERVICES	4,717	**(17)**	4,700
TOTAL O&M EXPENDITURES	229,246	**7,663**	236,909

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Office Furniture and Operational Equipment	298	**22**	320
Systems Development	1,609	**64**	1,673
FAMILY AND CHILDREN'S SERVICES			
Foster Home Equipment	30	**(16)**	14
Child Care Services Development	0	**50**	50
Young Offender Facilities - Renovations	125	**184**	309
Residential Services			
- Renovations	368	**14**	382
- Children's Receiving Home Replacement	999	**340**	1,339
SOCIAL SERVICES			
Social Services			
- Renovations	6	**36**	42
- Operational Equipment	20	**(6)**	14
Mental Health/Alcohol and Drug Services			
- Purpose Built Space - Planning	0	**6**	6
CONTINUING CARE			
Copper Ridge Place - Renovations	250	**125**	375
Macaulay Lodge - Renovations	65	**14**	79
McDonald Lodge			
- Renovations	5	**50**	55
- Replacement Planning	0	**54**	54
HEALTH SERVICES			
Community Nursing			
- Renovations	615	**604**	1,219
- Northern Strategy - Telehealth	0	**109**	109
- Watson Lake Health Centre - Assessment	0	**144**	144
Watson Lake Health Centre	2,500	**(2,500)**	0
Dawson City Health Centre	1,000	**(1,000)**	0
Total of Other Capital Expenditures	905	**0**	905
TOTAL CAPITAL EXPENDITURES	8,795	**(1,706)**	7,089

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Pan-Territorial Oral Health Initiative	345	**(85)**	260
Breast Health Research Project	13	**(13)**	0
Recoveries from Canada			
Family and Children's Services			
Youth Criminal Justice	1,302	**100**	1,402
Social Services			
Alcohol and Drug Services			
- Treatment Systems	0	**78**	78
- Detox and Treatment Practices Standardization	0	**313**	313
Health Services			
Travel Recoveries - First Nations Benefits	926	**46**	972
Patient Wait Times Guarantee Pilot Project	698	**(62)**	636
Aboriginal Health Transition Fund	0	**246**	246
Community Health - Tobacco Quit Line	0	**100**	100
Total of Other O&M Recoveries	19,720	**0**	19,720
TOTAL O&M RECOVERIES	23,004	**723**	23,727
CAPITAL RECOVERIES			
Recoveries from Canada			
Family and Children's Services			
Affordable Housing Economic Stimulus Initiative			
- Children's Receiving Home Replacement	0	**1,291**	1,291
Total of Other Capital Recoveries	600	**0**	600
TOTAL CAPITAL RECOVERIES	600	**1,291**	1,891

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act*.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	102,942	**1,875**	104,817
Capital Expenditures	91,309	**11,798**	103,107
Amortization Expense	22,139	**(208)**	21,931
Revenues			
Taxes and General Revenues	1,011	**0**	1,011
Operation and Maintenance Recoveries	6,025	**1**	6,026
Capital Recoveries	29,783	**3,905**	33,688
Amortization of Deferred Capital Contributions	14,748	**(51)**	14,697
	51,567	**3,855**	55,422

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,558	**114**	4,672
INFORMATION AND COMMUNICATIONS TECHNOLOGY	11,390	**21**	11,411
TRANSPORTATION DIVISION	48,081	**1,547**	49,628
SUPPLY SERVICES	3,522	**4**	3,526
PROPERTY MANAGEMENT	33,358	**153**	33,511
FRENCH LANGUAGE SERVICES DIRECTORATE	2,033	**36**	2,069
TOTAL O&M EXPENDITURES	102,942	**1,875**	104,817
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Computer Equipment and Systems	879	**65**	944
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	3,078	**1,127**	4,205
Telecommunications	280	**685**	965
Mobile Radio System	12,265	**182**	12,447
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,275	**238**	1,513
Environmental Rehabilitation	100	**140**	240
Aviation/Yukon Airports Operations Support Equipment	105	**69**	174
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,290	**229**	1,519
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	23,600	**1,661**	25,261
- Canada Strategic Infrastructure Fund	4,200	**74**	4,274
Campbell Highway			
- Building Canada Fund	8,500	**353**	8,853
Infrastructure Stimulus Fund			
- Various Secondary Roads	0	**812**	812

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)			
YG Funded:			
Alaska Highway	635	**26**	661
Klondike Highway	4,920	**509**	5,429
Campbell Highway	2,080	**450**	2,530
Atlin Road	2,900	**83**	2,983
Pavement Rehabilitation	3,000	**(186)**	2,814
Bridges - Numbered Highways	1,825	**224**	2,049
Other Roads	1,210	**151**	1,361
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	7,443	**1,261**	8,704
Other Airports Projects	1,155	**949**	2,104
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	550	**110**	660
Building Overhead	3,237	**61**	3,298
Building Maintenance	2,092	**725**	2,817
Project Management Services	1,000	**1,800**	2,800
Total of Other Capital Expenditures	3,690	**0**	3,690
TOTAL CAPITAL EXPENDITURES	91,309	**11,798**	103,107

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Transportation Division			
Airports	43	**1**	44
Total of Other O&M Recoveries	5,982	**0**	5,982
TOTAL O&M RECOVERIES	6,025	**1**	6,026
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	23,600	**1,661**	25,261
Recoveries from Canada			
Transportation Division			
Transportation Facilities			
- Aviation/Yukon Airport Operations			
Support Equipment	0	**69**	69
Infrastructure Stimulus Fund			
- Various Secondary Roads	0	**406**	406
Aviation/Yukon Airports	31	**(31)**	0
Property Management			
Project Management Services	500	**1,800**	2,300
Total of Other Capital Recoveries	5,652	**0**	5,652
TOTAL CAPITAL RECOVERIES	29,783	**3,905**	33,688

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	52,326	**5,407**	57,733
Capital Expenditures	22,870	**571**	23,441
Amortization Expense	824	**0**	824
Revenues			
Taxes and General Revenues	700	**10**	710
Operation and Maintenance Recoveries	1,975	**81**	2,056
Capital Recoveries	0	**37**	37
	2,675	**128**	2,803

JUSTICE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,390	**43**	2,433
COURT SERVICES	5,807	**1**	5,808
LEGAL SERVICES	5,266	**(25)**	5,241
CORRECTIONAL SERVICES	10,460	**1,228**	11,688
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,804	**289**	2,093
VICTIM SERVICES AND COMMUNITY JUSTICE	1,941	**407**	2,348
POLICING AND INVESTIGATION SERVICES	22,681	**3,464**	26,145
Total of Other O&M Programs	1,977	**0**	1,977
TOTAL O&M EXPENDITURES	52,326	**5,407**	57,733
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	408	**113**	521
COURT SERVICES			
Court Services Furniture and Equipment	17	**56**	73
CORRECTIONAL SERVICES			
New Equipment	20	**8**	28
Correctional Facilities Renovations	75	**8**	83
Women's Transitional Living Unit	719	**385**	1,104
POLICING AND INVESTIGATION SERVICES			
Operational Equipment	13	**1**	14
Total of Other Capital Expenditures	21,618	**0**	21,618
TOTAL CAPITAL EXPENDITURES	22,870	**571**	23,441

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Court Services			
Sheriff's Office	20	**10**	30
Total of Other Taxes and General Revenues	680	**0**	680
TOTAL TAXES AND GENERAL REVENUES	700	**10**	710
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Regulatory Services			
Public Utilities Board Hearings	100	**23**	123
Recoveries from Canada			
Court Services			
Child Support Guidelines	207	**1**	208
Victim Services and Community Justice			
Victims of Crime Conference	0	**65**	65
Victim Services for Communities	8	**(8)**	0
Total of Other O&M Recoveries	1,660	**0**	1,660
TOTAL O&M RECOVERIES	1,975	**81**	2,056
CAPITAL RECOVERIES			
Recoveries from Canada			
Management Services			
Office Furniture, Equipment, Systems and Space			
Court Registry Information System	0	**37**	37
TOTAL CAPITAL RECOVERIES	0	**37**	37

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	36,051	**524**	36,575
Capital Expenditures	50	**9**	59
Amortization Expense	14	**0**	14
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	677	**(1)**	676
CORPORATE HUMAN RESOURCE SERVICES	3,240	**296**	3,536
EMPLOYEE COMPENSATION	1,558	**(12)**	1,546
STAFF RELATIONS	1,339	**(2)**	1,337
HUMAN RESOURCE MANAGEMENT SYSTEMS	595	**(1)**	594
POLICY, PLANNING AND COMMUNICATION	961	**(1)**	960
STAFF DEVELOPMENT	4,406	**245**	4,651
Total of Other O&M Programs	23,275	**0**	23,275
TOTAL O&M EXPENDITURES	36,051	**524**	36,575
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Office Furniture, Equipment, Systems and Space	21	**9**	30
Total of Other Capital Expenditures	29	**0**	29
TOTAL CAPITAL EXPENDITURES	50	**9**	59

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

B. Alexander

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	19,242	**1,546**	20,788
Capital Expenditures	4,082	**748**	4,830
Amortization Expense	603	**35**	638
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	363	**245**	608
Capital Recoveries	225	**0**	225
	785	**245**	1,030

TOURISM AND CULTURE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,726	**(19)**	1,707
CULTURAL SERVICES	9,386	**1,115**	10,501
TOURISM	8,130	**450**	8,580
TOTAL O&M EXPENDITURES	19,242	**1,546**	20,788

TOURISM AND CULTURE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	369	**43**	412
CULTURAL SERVICES			
Historic Sites			
Heritage Attractions Site Support	100	**44**	144
Historic Sites Maintenance	195	**72**	267
Forty Mile	110	**193**	303
Archaeology			
Ice Patch Research and Protection	50	**15**	65
Museums			
Museums Assistance	350	**40**	390
Yukon Beringia Interpretive Centre	118	**16**	134
Arts and Cultural Development			
Decade of Sport and Culture	200	**7**	207
Archives			
Archives Preservation Projects	370	**47**	417
TOURISM			
Industry Development and Research			
Product Development and Resource Assessment	150	**90**	240
Visitor Information Centres			
Capital Maintenance and Upgrades	84	**40**	124
Special Initiatives			
Tourism Cooperative Marketing Fund	500	**141**	641
Total of Other Capital Expenditures	1,486	**0**	1,486
TOTAL CAPITAL EXPENDITURES	4,082	**748**	4,830

TOURISM AND CULTURE

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Tourism			
Targeted Investment Program			
- Tourism Marketing	0	**245**	245
Total of Other O&M Recoveries	363	**0**	363
TOTAL O&M RECOVERIES	363	**245**	608

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YUKON DEVELOPMENT CORPORATION

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON	PRESIDENT
P. Irvin	A. Robertson

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures			
Gross Advances	one dollar	**25,000**	25,000
Less Internal Recovery	one dollar	**25,000**	25,000
Total Operation and Maintenance Vote 22	one dollar	**0**	one dollar
Capital Expenditures			
Aishihik Turbine	4,250	**0**	4,250
Interim Electrical Rebate	0	**2,250**	2,250
	4,250	**2,250**	6,500

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	R. McMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing financial and technical advice to assist with rising energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	14,046	**354**	14,400
Capital Expenditures	24,413	**13,321**	37,734
Amortization Expense	2,162	**0**	2,162
Revenues			
Operation and Maintenance Recoveries	10,174	**1,123**	11,297
Capital Recoveries	21,735	**11,502**	33,237
Amortization of Deferred Capital Contributions	48	**0**	48
	31,957	**12,625**	44,582

YUKON HOUSING CORPORATION

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	14,046	**354**	14,400
TOTAL O&M EXPENDITURES	14,046	**354**	14,400
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	2,500	**2,821**	5,321
2007 Yukon Flood Relief Program	1,261	**434**	1,695
2009 Yukon Flood Relief Program	0	**400**	400
2009 Zircon Lane Flood Relief Program	0	**700**	700
Home Repair Enhancement Loans	50	**511**	561
Energy Management Loans	75	**151**	226
HOME OWNERSHIP			
Mortgage Financing Loans	6,000	**(1,483)**	4,517
INDUSTRY AND COMMUNITY PARTNERING			
Joint Venture Loans	1,700	**(314)**	1,386
SOCIAL HOUSING			
Social Housing Initiative			
- Watson Lake Seniors' Complex	3,000	**(3,000)**	0
- Family Focused Housing	6,200	**(6,200)**	0
Affordable Housing Economic Stimulus Initiative			
- Social Housing Renovation and Rehabilitation	0	**3,700**	3,700
- Watson Lake Seniors' Complex	0	**3,000**	3,000
- Family Focused Housing	0	**5,700**	5,700
- Whitehorse Abbeyfield	0	**960**	960
- Faro Seniors' Facility	0	**2,000**	2,000
- Teslin Seniors' Facility	0	**1,500**	1,500
- 207 Alexander Street Replacement	0	**750**	750
- Dawson Korbo Apartment Replacement	0	**500**	500
- Ingram Six Unit Townhouse	0	**1,050**	1,050
- Double-wide Trailer Replacement	0	**75**	75
- Options for Independence	0	**20**	20

YUKON HOUSING CORPORATION

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
STAFF HOUSING			
Construction/Acquisition	0	**46**	46
Total of Other Capital Expenditures	3,627	**0**	3,627
TOTAL CAPITAL EXPENDITURES	24,413	**13,321**	37,734
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Shared Services	0	**1,099**	1,099
Recoveries from Canada			
2009 Yukon Flood Relief Program	0	**24**	24
Total of Other O&M Recoveries	10,174	**0**	10,174
TOTAL O&M RECOVERIES	10,174	**1,123**	11,297
CAPITAL RECOVERIES			
Third-Party Recoveries			
Repair and Upgrade			
Home Repair Loans	2,125	**2,398**	4,523
2009 Zircon Lane Flood Relief Program	0	**50**	50
Home Repair Enhancement Loans	50	**511**	561
Energy Management Loans	75	**151**	226

YUKON HOUSING CORPORATION

DETAILS ($000s)	2009-10 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2009-10 REVISED VOTE
CAPITAL RECOVERIES (cont'd)			
Third-Party Recoveries (cont'd)			
Home Ownership			
Mortgage Financing Loans	6,000	**(1,483)**	4,517
Industry and Community Partnering			
Joint Venture Loans	1,700	**(314)**	1,386
Social Housing			
Seniors' Housing Management Fund	0	**1,130**	1,130
Recoveries from Canada			
Repair and Upgrade			
2007 Yukon Flood Relief Program	1,135	**319**	1,454
2009 Yukon Flood Relief Program	0	**320**	320
Social Housing			
Social Housing Initiative			
- Watson Lake Seniors' Complex	3,000	**(3,000)**	0
- Family Focused Housing	6,200	**(6,200)**	0
Affordable Housing Economic Stimulus Initiative	0	**17,620**	17,620
Total of Other Capital Recoveries	1,450	**0**	1,450
TOTAL CAPITAL RECOVERIES	21,735	**11,502**	33,237

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